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COUNCILLORS													
	BUDGET:YEAR	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
BUDGET	6,055,157	504,596	504,596	504,596	504,596	504,596	504,596	504,596	504,596	504,596	504,596	504,596	504,596
OPERATING EXPENSES	6,055,157	504,596	504,596	504,596	504,596	504,596	504,596	504,596	504,596	504,596	504,596	504,596	504,596
CAPITAL EXPENSES													
TOTAL EXPENSES	6,055,157	504,596	504,596	504,596	504,596	504,596	504,596	504,596	504,596	504,596	504,596	504,596	504,596
BUDGET	1,568,965	130,747	130,747	130,747	130,747	130,747	130,747	130,747	130,747	130,747	130,747	130,747	130,747
OPERATING INCOME													
SOURCE OF FINANCE													
TOTAL INCOME													

VOTE:MUNICIPAL MANAGER & ADMINISTRATION			MONTH ENDING JULY 2013		MONTH ENDING AUGUST 2013		MONTH ENDING SEPTEMBER 2013		MONTH ENDING OCTOBER 2013		MONTH ENDING NOVEMBER 2013		MONTH ENDING DECEMBER 2014		MONTH ENDING JANUARY 2014		MONTH ENDING FEBRUARY 2014		MONTH ENDING MARCH 2014		MONTH ENDING APRIL 2014		MONTH ENDING MAY 2014		MONTH ENDING JUNE 2014	
VOTE INDICATOR	UNIT OF MEASUREMENT	ANNUAL TARGET	PROJ	ACTUAL	PROJ	ACTUAL	PROJ	ACTUAL	PROJ	ACTUAL	PROJ	ACTUAL	PROJ	ACTUAL	PROJ	ACTUAL	PROJ	ACTUAL	PROJ	ACTUAL	PROJ	ACTUAL	PROJ	ACTUAL	PROJ	ACTUAL
To effectively support internal political interfaces	Scheduled Council meetings with full preparation and minutes	6	1 Council meeting				1 Council meeting				1 Council meeting			1 Council meeting			1 Council meeting			1 Council meeting			1 Council meeting			
	Special Council meetings	2																	1 special council meeting					1 special council meeting		
	Council Committee meetings	20			4 committee meetings				4 committee meetings				4 committee meetings			4 committee meetings			4 committee meetings							
To effectively support external political interfaces	Inter-Governmental Relation Forum attended	4					1 Intergov Forum meeting						1 Intergov Forum meeting					1 Intergov Forum meeting						1 Intergov Forum meeting		
	Forum decisions implemented	100%							forum decision met					forum decision met				forum decision met								
	Council meets the people	2												council meets the people										council meets the people		
Ensure the development of a credible Integrated Development Plan	Approval of an MSA compliant IDP by Council(Annual reviewed)	1															1IDP review									
	Identified IDP Projects completed to business plan(Current Year)	100%															100% IDP Business Plans									

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Ensure effective technical management	Reduction in downtime in Basic services:Electricity	12 days					Downtime reports						Downtime reports					Downtime reports					Downtime reports	
Health, Safety and Environment	Prepare H & S equipment schedule	1												1 H & S Schedule										reports
	Safety equipment issued according to schedule	100%					safety Equipment issued																	
Planning and strategies	Develop an Electricity master plan	1																						Elec Master Plan
Eradication of backlogs in infrastructure	Supply electricity to households	95%	Monthly report				Monthly report				Monthly report			Monthly report				Monthly report						Monthly report
Provision of sustainable basic services	Provide basic electricity to households	0%	Monthly report				Monthly report				Monthly report			Monthly report				Monthly report						Monthly report
Maintenance of Public facilities	Supply and maintenance of electricity networks	80%	Monthly report				Monthly report				Monthly report			Monthly report				Monthly report						Monthly report
	Compile long term Infrastructure Operation and Maintenance Plan	1					report				report			report				report						report Long term
	Provide sufficient street lighting	50%	Monthly report				Monthly report				Monthly report			Monthly report				Monthly report						Monthly report
Capital Budget	Execution of capital budget	100%	Monthly reports				Monthly reports				Monthly reports			Monthly reports				Monthly reports						Monthly reports



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VOTE: SOCIAL DEVELOPMENT			MONTH ENDING JULY 2013		MONTH ENDING AUGUST 2013		MONTH ENDING SEPTEMBER 2013		MONTH ENDING OCTOBER 2013		MONTH ENDING NOVEMBER 2013		MONTH ENDING DECEMBER 2013		MONTH ENDING JANUARY 2014		MONTH ENDING FEBRUARY 2014		MONTH ENDING MARCH 2014		MONTH ENDING APRIL 2014		MONTH ENDING MAY 2014		MONTH ENDING JUNE 2014	
VOTE INDICATOR	UNIT OF MEASUREMENT	ANNUAL TARGET	PROJ	ACTUAL	PROJ	ACTUAL	PROJ	ACTUAL	PROJ	ACTUAL	PROJ	ACTUAL	PROJ	ACTUAL	PROJ	ACTUAL	PROJ	ACTUAL	PROJ	ACTUAL	PROJ	ACTUAL	PROJ	ACTUAL	PROJ	ACTUAL
Health, Safety and Environment	Prepare H & S equipment schedule	1																								
	Safety equipment issued according to schedule	100%			Safety Equipment issued																					
Eradication of backlogs in infrastructure	Provide sanitation to households	NIL																								
	Eradication of buckets	0												0												
	Community Facility Projects according to budget completed (Playgrounds)	100%																	Community facilities							
Provision of sustainable basic services	Provide basic sanitation to households	100%	Monthly report		Monthly report			Monthly report			Monthly report			Monthly report			Monthly report		Monthly report			Monthly report			Monthly report	
	Upgrading of sewer plant (MIG approved)	50%																								
Provision of bulk and land services	Maintenance and upgrade of sewerage systems	%																								
	Maintenance and upgrade of sewerage systems	95%	Monthly report		Monthly report			Monthly report			Monthly report			Monthly report			Monthly report		Monthly report			Monthly report			Monthly report	
Maintenance of Public facilities	Maintenance of refuse removal and cleaning facilities	95	Monthly report		Monthly report			Monthly report			Monthly report			Monthly report			Monthly report		Monthly report			Monthly report			Monthly report	
	Compile long term Infrastructure Operation and Maintenance Plan	1																								Long term O & M Plan
	Maintenance and develop land fill sites	80%	Monthly report		Monthly report			Monthly report			Monthly report			Monthly report			Monthly report		Monthly report			Monthly report			Monthly report	
VOTE: SOCIAL DEVELOPMENT			MONTH ENDING JULY 2013		MONTH ENDING AUGUST 2013		MONTH ENDING SEPTEMBER 2013		MONTH ENDING OCTOBER 2013		MONTH ENDING NOVEMBER 2013		MONTH ENDING DECEMBER 2013		MONTH ENDING JANUARY 2014		MONTH ENDING FEBRUARY 2014		MONTH ENDING MARCH 2014		MONTH ENDING APRIL 2014		MONTH ENDING MAY 2014		MONTH ENDING JUNE 2014	
VOTE INDICATOR	UNIT OF MEASUREMENT	ANNUAL TARGET	PROJ	ACTUAL	PROJ	ACTUAL	PROJ	ACTUAL	PROJ	ACTUAL	PROJ	ACTUAL	PROJ	ACTUAL	PROJ	ACTUAL	PROJ	ACTUAL	PROJ	ACTUAL	PROJ	ACTUAL	PROJ	ACTUAL	PROJ	ACTUAL
Waste Management	Develop a recycle plant	nil																								
	Develop further dumping sites (Middelpos, Calvinia)	2																	Dumping site					Dumping site		
Planning and strategies	Develop a sanitation strategy and management plan	1																	1							San. Strategic plan
Capital Budget	Execution of capital budget	100%	Monthly reports		Monthly reports			Monthly reports			Monthly reports			Monthly reports			Monthly reports		Monthly reports			Monthly reports			Monthly reports	

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